

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/13/2006**235 NORTH DAKOTA STATE UNIVERSITY****Bill#: HB 1003****Time:** 16:43:39**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
NORTH DAKOTA STATE UNIVERSITY	81,703,294	115,937,538	-2,939,396	-2.5%	112,998,142	3,589,798	3.1%	119,527,336
TOTAL MAJOR PROGRAMS	81,703,294	115,937,538	-2,939,396	-2.5%	112,998,142	3,589,798	3.1%	119,527,336
BY LINE ITEM								
OPERATING EXPENSES	78,337,274	76,704,650	13,113,525	17.1%	89,818,175	13,113,525	17.1%	89,818,175
CAPITAL ASSETS	1,696,868	1,692,226	987,741	58.4%	2,679,967	7,516,935	444.2%	9,209,161
CAPITAL ASSETS-CARRYOVER	169,152	40,662	-40,662	-100.0%	0	-40,662	-100.0%	0
CAPITAL ASSETS NON-STATE FUNDED	0	37,500,000	-17,000,000	-45.3%	20,500,000	-17,000,000	-45.3%	20,500,000
2000 FLOOD EXPENDITURES	1,500,000	0	0	.0%	0	0	.0%	0
TOTAL LINE ITEMS	81,703,294	115,937,538	-2,939,396	-2.5%	112,998,142	3,589,798	3.1%	119,527,336
BY FUNDING SOURCE								
GENERAL FUND	81,703,294	78,437,538	14,060,604	17.9%	92,498,142	20,589,798	26.2%	99,027,336
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	37,500,000	-17,000,000	-45.3%	20,500,000	-17,000,000	-45.3%	20,500,000
TOTAL FUNDING SOURCE	81,703,294	115,937,538	-2,939,396	-2.5%	112,998,142	3,589,798	3.1%	119,527,336
TOTAL FTE	545.02	483.99	14.13	2.9%	498.12	14.13	2.9%	498.12

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING EXPENSES								
OPERATING FEES AND SERVICES	78,337,274	76,704,650	13,113,525	17.1%	89,818,175	13,113,525	17.1%	89,818,175
TOTAL	78,337,274	76,704,650	13,113,525	17.1%	89,818,175	13,113,525	17.1%	89,818,175
OPERATING EXPENSES								
GENERAL FUND	78,337,274	76,704,650	13,113,525	17.1%	89,818,175	13,113,525	17.1%	89,818,175
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	78,337,274	76,704,650	13,113,525	17.1	89,818,175	13,113,525	17.1%	89,818,175
CAPITAL ASSETS								
OPERATING FEES AND SERVICES	235,761	0	0	.0%	0	0	.0%	0
LAND AND BUILDINGS	0	0	0	.0%	0	5,000,000	100.0%	5,000,000
EXTRAORDINARY REPAIRS	1,461,107	1,692,226	987,741	58.4%	2,679,967	2,516,935	148.7%	4,209,161
TOTAL	1,696,868	1,692,226	987,741	58.4%	2,679,967	7,516,935	444.2%	9,209,161
CAPITAL ASSETS								
GENERAL FUND	1,696,868	1,692,226	987,741	58.4%	2,679,967	7,516,935	444.2%	9,209,161
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	1,696,868	1,692,226	987,741	58.4	2,679,967	7,516,935	444.2%	9,209,161
CAPITAL ASSETS-CARRYOVER								
EXTRAORDINARY REPAIRS	169,152	40,662	-40,662	-100.0%	0	-40,662	-100.0%	0
TOTAL	169,152	40,662	-40,662	-100.0%	0	-40,662	-100.0%	0
CAPITAL ASSETS-CARRYOVER								
GENERAL FUND	169,152	40,662	-40,662	-100.0%	0	-40,662	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	169,152	40,662	-40,662	-100.0%	0	-40,662	-100.0%	0
CAPITAL ASSETS NON-STATE FUNDED								
LAND AND BUILDINGS	0	37,500,000	-17,000,000	-45.3%	20,500,000	-17,000,000	-45.3%	20,500,000
TOTAL	0	37,500,000	-17,000,000	-45.3%	20,500,000	-17,000,000	-45.3%	20,500,000

REQUEST / RECOMMENDATION COMPARISON DETAIL**235 NORTH DAKOTA STATE UNIVERSITY****Bill#: HB 1003****Date: 12/13/2006****Time: 16:43:39****Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
CAPITAL ASSETS NON-STATE FUNDED								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	37,500,000	-17,000,000	-45.3%	20,500,000	-17,000,000	-45.3%	20,500,000
TOTAL	0	37,500,000	-17,000,000	-45.3%	20,500,000	-17,000,000	-45.3%	20,500,000
SPECIAL LINES								
2000 FLOOD EXPENDITURES	1,500,000	0	0	.0%	0	0	.0%	0
TOTAL	1,500,000	0	0	.0%	0	0	.0%	0
SPECIAL LINES								
GENERAL FUND	1,500,000	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	1,500,000	0	0	.0%	0	0	.0%	0
FUNDING SOURCES								
GENERAL FUND	81,703,294	78,437,538	14,060,604	17.9%	92,498,142	20,589,798	26.2%	99,027,336
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	37,500,000	-17,000,000	-45.3%	20,500,000	-17,000,000	-45.3%	20,500,000
TOTAL FUNDING SOURCES	81,703,294	115,937,538	-2,939,396	-2.5%	112,998,142	3,589,798	3.1%	119,527,336

CHANGE PACKAGE SUMMARY**235 NORTH DAKOTA STATE UNIVERSITY****Biennium: 2007-2009****Bill#: SB2003****Date: 12/13/2006****Time: 16:43:39**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	14.13	-1,732,888	0	-37,500,000	-39,232,888
1 PARITY	.00	8,972,682	0	0	8,972,682
2 EQUITY	.00	4,140,843	0	0	4,140,843
3 CAP ASSET BASE AND INCR	.00	2,679,967	0	0	2,679,967
4 2007-09 MAJ CAP PROJ	.00	0	0	20,500,000	20,500,000
100 OMB Deferred Maintenance Optional	.00	1,529,194	0	0	1,529,194
101 OMB Minard Hall	.00	5,000,000	0	-5,000,000	0
102 OMB Ceres Hall-Living Learning	.00	0	0	1,000,000	1,000,000
103 OMB Dakota Coteau Field School	.00	0	0	4,000,000	4,000,000
Agency Total	14.13	20,589,798	0	-17,000,000	3,589,798

RECOMMENDATION DETAIL BY PROGRAM

235 NORTH DAKOTA STATE UNIVERSITY

Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

Time: 16:43:39

Program: NORTH DAKOTA STATE UNIVERSITY		Reporting Level: 00-235-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

OPERATING EXPENSES

OPERATING FEES AND SERVICES

TOTAL

78,337,274	76,704,650	13,113,525	89,818,175	89,818,175
78,337,274	76,704,650	13,113,525	89,818,175	89,818,175

OPERATING EXPENSES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

78,337,274	76,704,650	13,113,525	89,818,175	89,818,175
0	0	0	0	0
0	0	0	0	0
78,337,274	76,704,650	13,113,525	89,818,175	89,818,175

CAPITAL ASSETS

OPERATING FEES AND SERVICES

LAND AND BUILDINGS

EXTRAORDINARY REPAIRS

TOTAL

235,761	0	0	0	0
0	0	0	0	5,000,000
1,461,107	1,692,226	987,741	2,679,967	4,209,161
1,696,868	1,692,226	987,741	2,679,967	9,209,161

CAPITAL ASSETS

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

1,696,868	1,692,226	987,741	2,679,967	9,209,161
0	0	0	0	0
0	0	0	0	0
1,696,868	1,692,226	987,741	2,679,967	9,209,161

CAPITAL ASSETS-CARRYOVER

EXTRAORDINARY REPAIRS

TOTAL

169,152	40,662	-40,662	0	0
169,152	40,662	-40,662	0	0

CAPITAL ASSETS-CARRYOVER

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

169,152	40,662	-40,662	0	0
0	0	0	0	0
0	0	0	0	0
169,152	40,662	-40,662	0	0

CAPITAL ASSETS NON-STATE FUNDED

LAND AND BUILDINGS

TOTAL

0	37,500,000	-17,000,000	20,500,000	20,500,000
0	37,500,000	-17,000,000	20,500,000	20,500,000

RECOMMENDATION DETAIL BY PROGRAM

235 NORTH DAKOTA STATE UNIVERSITY

Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

Time: 16:43:39

Program: NORTH DAKOTA STATE UNIVERSITY		Reporting Level: 00-235-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

CAPITAL ASSETS NON-STATE FUNDED

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	37,500,000	-17,000,000	20,500,000	20,500,000
TOTAL	0	37,500,000	-17,000,000	20,500,000	20,500,000

SPECIAL LINES

2000 FLOOD EXPENDITURES	1,500,000	0	0	0	0
TOTAL	1,500,000	0	0	0	0

SPECIAL LINES

GENERAL FUND	1,500,000	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,500,000	0	0	0	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	37,500,000	-17,000,000	20,500,000	20,500,000
GENERAL FUND	81,703,294	78,437,538	14,060,604	92,498,142	99,027,336
PROGRAM FUNDING TOTAL	81,703,294	115,937,538	-2,939,396	112,998,142	119,527,336

FTE EMPLOYEES

545.02	483.99	14.13	498.12	498.12
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FUNDING DETAIL**GENERAL FUND**

81,703,294	78,437,538	14,060,604	92,498,142	99,027,336
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SPECIAL FUNDS

003 SPECIAL FUND BUDGET	0	0	0	0	0
011 STATE CAPITAL BONDING FUND	0	3,500,000	1,500,000	5,000,000	0
344 NDSU FUND 235C	0	34,000,000	-18,500,000	15,500,000	20,500,000
TOTAL	0	37,500,000	-17,000,000	20,500,000	20,500,000